

General Fund Expenditure Summary

Fiscal Year 2001 - 2003

City Operations	FY 01 Actual	FY 02 Budget	FY 03 Budget	Increase (Decrease)	Percent Change
City Departments	59,179,935	61,196,998	65,309,253	4,112,255	6.72%
City/State Supported Departments	27,293,194	28,789,968	30,166,504	1,376,536	4.78%
Retirement and Employee Benefits	15,911,763	20,472,811	19,706,864	(765,947)	-3.74%
Contribution to Agencies	6,823,966	7,113,427	7,732,564	619,137	8.70%
Debt Service	16,907,264	18,266,542	20,219,777	1,953,235	10.69%
Transfer to Capital Budget	7,116,170	5,754,023	5,960,862	206,839	3.59%
Transfer to Other Funds	3,607,261	5,920,244	6,107,875	187,631	3.17%
Total City	136,839,553	147,514,013	155,203,699	7,689,686	5.21%

School Operations

Local Contribution	50,539,812	51,905,304	52,587,936	682,632	1.32%
State Funds	93,770,925	94,519,646	99,305,818	4,786,172	5.06%
Federal Funds	877,624	942,982	957,527	14,545	1.54%
Miscellaneous Revenue	416,882	488,386	463,386	(25,000)	-5.12%
Total Schools	145,605,243	147,856,318	153,314,667	5,458,349	3.69%
Total Expenditures	282,444,796	295,370,331	308,518,366	13,148,035	4.45%

FY 03 General Fund Expenditures

